

**State of Alaska
FY2008 Governor's Operating Budget**

**University of Alaska
College of Rural and Community Development
Component Budget Summary**

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development provides academic and vocational education that promotes workforce preparation, economic development, lifelong learning, and community development with an emphasis on Alaska Natives and underserved communities.

Core Services

The College of Rural and Community Development (CRCD) serves 160 communities through its five rural campuses, Tanana Valley Campus (TVC), Cooperative Extension Service (CES), Rural Student Services (RSS), Rural Alaska Honors Institute (RAHI), the Department of Alaska Native and Rural Development (DANRD), CRCD Rural Health Programs, the Department of Developmental Education, the Center for Distance Education (CDE) and an Early Childhood Education program. CRCD staff provides student support services, access to financial aid information, access to course offerings, and instructional support.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$13,004,600	Personnel:	
	Full time	59
	Part time	4
	Total	63

Key Component Challenges

- Securing student scholarships and tuition assistance for students
- Replicating successful student preparation strategies for developmental studies
- Meeting student needs through adequate number of faculty
- Continuing rise of health care and utility costs
- Many students are taking all of their courses by audioconference from their homes in remote rural communities and, with the exception of once-a-semester student seminars, do not have an opportunity to meet face-to-face with faculty and other students. They also do not have close access to the academic infrastructure
- Students juggling responsibilities including demands on time for local leadership positions and family responsibilities
- Rural Development (RD) seminar funding, including travel for students to attend seminars
- Lack of relevant publications directly related to Alaska Native and rural communities that can be used in RD courses. Need funding to publish proceedings from RD seminars that can be used in classes

Significant Changes in Results to be Delivered in FY2008

The Governor's budget preserves the maintenance level of programs and services at the University; however, the requests listed below are dependent on new program requests in the Board of Regents' operating budget request:

- CRCD hopes to expand the Community Health Aide Program (CHAP) efforts. CRCD Health Programs need stronger bridging from CHAP study into other health fields to enhance students' credentials and health career pathways.
- CRCD hopes to hire a CHAP faculty liaison position and provide administrative support . The position will coordinate with medical providers, tribal health corporations and other educators to provide the Continuing Medical

Education and entry level training to health aide workers.

- Request for two faculty positions and one advisor position to be created to support an anticipated increase in developmental education programming resulting from the implementation of new baccalaureate admissions standards.

Major Component Accomplishments in 2006

Teaching and Learning for Student Success

Rural Development graduate Ulric Ulroan of Chevak was one of 20 winners out of 147 contestants in the Alaska Marketplace competition sponsored by the Alaska Federation of Natives. He was awarded \$25,000 to start Chevak Bird and Culture Tours.

CDE spearheaded the adoption of systemwide webconferencing for synchronous course delivery and support.

In March 2006, Health Programs hosted 75 participants in the first statewide conference that addressed the academic duty of quality instruction and learning in higher education. The conference theme, "Innovation and Excellence in Teaching: Celebrating the Adult Learner," included five nationally recognized leaders in the dynamic field of adult learning and teaching.

Enrollment and Retention

Enrollment in CDE continues to climb faster than the enrollment pace of the university as a whole.

RAHI students showed remarkable progress this summer, earning a total of 374 college credit hours. Sixteen students completed the program with a GPA of 3.5 or higher; five with a GPA of 4.0. The average RAHI student reads 1.6 grade levels above his or her peers.

The 2006 Summer Science Field Program at Nash Harbor, Nunivak Island, was co-sponsored by the Nunivak Island Mekoryuk Alaska Corporation, Nuniwarmiut Piciryarata Tamaryalkuti (a village-based non-profit heritage preservation organization) and the Kuskokwim Campus of CRCD. The course was held at a remote location on Nunivak Island and introduced Alaska Native youths to various aspects of science so that they might choose one of the sciences as a path to future education and employment.

CRCD programs had six master's graduates in 2006 bringing the total to 26 since the first graduates in 2002.

Community Engagement and Economic Development

CRCD hosted the Early Childhood Education Summit in Spring 2006. This was an opportunity for leadership and faculty from all three MAU's, along with other statewide leaders in the field, to focus on the future of early childhood education in Alaska.

This past year, CRCD Rural Health Program personnel worked with its major partner, the Alaska Native Tribal Health Consortium (ANTHC), and the state of Alaska on behavioral health aide competencies and certificate levels.

DANRD hosted a student seminar in Barrow in April 2006 titled, "Traditional Knowledge, Environmental Change, and Development in the Arctic." The seminar was co-sponsored by the National Park Service, Barrow Arctic Science Consortium, Ilisagvik College and the National Science Foundation. The seminar was attended by over 75 students, faculty members and presenters, with news coverage from CNN.

The department has entered into a second five-year agreement with the National Park Service which provides \$35,000 annually to hold intensive seminars. The funding pays for student, faculty and presenter travel.

Bernice Joseph, executive dean of CRCD, delivered the keynote address for the 2005 Alaska Federation of Natives (AFN) held in Fairbanks. Joseph was selected by the AFN Board of Directors to focus attention on the importance of culturally relevant and meaningful education.

Advancement and Philanthropy

DANRD established a fund for an endowed faculty chair to be filled on a revolving basis by retired Alaska Native corporation executives or other leaders. Koniag Inc. contributed \$15,000, adding to the \$42,000 previously contributed by Doyon Ltd. This will provide a unique opportunity for students to learn directly from distinguished Alaska Native leaders.

Faculty and Staff Development

CDE staff faculty published 19 peer-reviewed journal articles in the field of collaborative technology.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

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**College of Rural and Community Development
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,965.8	7,454.8	8,344.0
72000 Travel	678.9	787.6	787.6
73000 Services	1,217.6	2,560.6	2,559.9
74000 Commodities	875.4	1,235.2	1,235.2
75000 Capital Outlay	137.7	7.9	7.9
77000 Grants, Benefits	153.6	70.0	70.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,029.0	12,116.1	13,004.6
Funding Sources:			
1002 Federal Receipts	557.8	1,417.8	1,417.8
1004 General Fund Receipts	4,264.1	4,417.4	5,274.8
1007 Inter-Agency Receipts	570.8	600.0	600.0
1048 University Restricted Receipts	4,182.9	5,224.7	5,362.0
1092 Mental Health Trust Authority Authorized Receipts	87.3	106.2	0.0
1151 Technical Vocational Education Program Account	114.0	60.0	60.0
1174 UA Intra-Agency Transfers	252.1	290.0	290.0
Funding Totals	10,029.0	12,116.1	13,004.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	4,417.4	1,417.8	6,280.9	12,116.1
Proposed budget decreases:				
-U of A Reverse FY07 MHTAAR Funds	0.0	0.0	-106.2	-106.2
Proposed budget increases:				
-U of A Adj Base UNAD-Compensation Increase	29.1	0.0	3.2	32.3
-U of A Adj Base Non Represented-Step Increase	49.3	0.0	5.5	54.8
-U of A Adj Base Non Represented-Salary Grid Increase	46.9	0.0	5.2	52.1
-U of A Adj Base UNAC-Market Increase	7.1	0.0	4.8	11.9
-U of A Adj Base UNAC-Grid Increase	5.3	0.0	3.5	8.8
-U of A Adj Base ACCFT-Market Increase	5.2	0.0	5.1	10.3
-U of A Adj Base ACCFT-Grid Increase	4.0	0.0	4.0	8.0
-U of A Adj Base Healthcare/Other Benefit Increase	98.3	0.0	19.4	117.7
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	44.3	44.3
-U of A Adj Base PERS Retirement Increase	356.0	0.0	0.0	356.0
-U of A Adj Base TRS Retirement Increase	173.3	0.0	0.0	173.3
-U of A Adj Base ORP Retirement Increase	82.9	0.0	37.3	120.2
FY2008 Governor	5,274.8	1,417.8	6,312.0	13,004.6

**College of Rural and Community Development
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	59	59	Annual Salaries	2,909,772
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,545,966
			Labor Pool(s)	4,238,025
			<i>Less 4.02% Vacancy Factor</i>	<i>(349,763)</i>
Totals	63	63	Total Personal Services	8,344,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	5	0	1	6
Admin Generalist 3	0	5	0	0	5
Admin Generalist 4	1	1	0	0	2
Admin Specialist 3	0	1	0	0	1
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Administrative Assistant	0	5	0	0	5
Assistant Professor	0	12	0	1	13
Associate Professor	0	1	0	2	3
Asst Professor	0	1	0	0	1
Bookstore Clerk	0	1	0	0	1
Coordinator (Nonexempt)	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Fiscal Manager 2	1	0	0	0	1
Fiscal Professional 1	1	1	0	0	2
Fiscal Tech 2	0	3	0	0	3
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	0	1	0	0	1
Human Resources Technician 3	0	1	0	0	1
Instructional Designer 2	0	1	0	0	1
Instructional Designer 3	1	0	0	0	1
Instructional Designer 4	0	1	0	0	1
IS Manager 1	0	1	0	0	1
Manager (NonExempt)	0	1	0	0	1
Professor	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 3	0	4	0	0	4
Student Svcs Technician 2	0	1	0	0	1
Totals	5	54	0	4	63